



Departmental Quarterly Performance Report

Department Name: eGovernment Department

**Reporting Period:
FY 02-03
3rd Quarter**

I. Performance Initiatives	Page 2
II. Personnel Status	Page 5
III. Financial Performance	Page 6
IV. Department Director Review	Page 7

Departmental Quarterly Performance Report

Department Name:

Reporting Period:

MAJOR PERFORMANCE INITIATIVES

Describe Key Initiatives and Status

Check all that apply

County Mgr. Priority (Circle One): *People* *Service* ***Technology*** *Fiscal Responsibility*

Portal 2 Release

Contract for hosting the new portal and making the portal ready for migration to the hosting environment was signed, processed and associated work completed. Portal 2 testing for Metronet users is scheduled for the month of August and a public launch of the Portal is scheduled for September 1st.

☐ Strategic Plan
☐ Business Plan
☐ Budgeted Priorities
☐ Customer Service
☒ ECC Project
☐ Workforce Dev.
☐ Audit Response
☐ Other _____
 (Describe)

County Mgr. Priority (Circle One): *People* *Service* ***Technology*** *Fiscal Responsibility*

Electronic and On Line Payments

The agreement to add the ability to pay by e-check for the Renew Your Occupational License Application was finalized. Work has started and is scheduled for testing in August and a September 1st release.

☐ Strategic Plan
☐ Business Plan
☐ Budgeted Priorities
☐ Customer Service
☒ ECC Project
☐ Workforce Dev.
☐ Audit Response
☐ Other _____
 (Describe)

County Mgr. Priority (Circle One): *People* *Service* ***Technology*** *Fiscal Responsibility*

% of application related production batch jobs completed satisfactorily, without errors.

During the 3rd Quarter a 99.60% accuracy was maintained on production batch jobs.

☒ Strategic Plan
☒ Business Plan
☐ Budgeted Priorities
☐ Customer Service
☐ ECC Project
☐ Workforce Dev.
☐ Audit Response
☐ Other _____
 (Describe)

County Mgr. Priority (Circle One): *People* *Service* ***Technology*** *Fiscal Responsibility*

Economic Funding Model

A Team was established by the Office of Management and Budget to act upon the Economic Model recommendations submitted by the eGovernment Department. There have been several meetings and some proposed recommendations from the Team. A final Economic Model has been defined and will be implemented in FY 03-04.

☐ Strategic Plan
☐ Business Plan
☐ Budgeted Priorities
☐ Customer Service
☒ ECC Project
☐ Workforce Dev.
☐ Audit Response
☐ Other _____
 (Describe)

Departmental Quarterly Performance Report

Department Name:

Reporting Period:

County Mgr. Priority (Circle One): *People* *Service* **Technology** *Fiscal Responsibility*

EDMS Project

1. Employee Relations Department
 - ✓ Back file scanning is now working on complete personnel folders. C-D complete;
 - ✓ Personnel Change Document (PCD) workflow and mainframe integration are in use by ERD, DERM, CIO/EGOV/ITD in production;
 - ✓ Back file scanning is being prepared to go to the vendor;
 - ✓ Compensation analysis completed, preparing for acceptance testing;
2. Department of Environmental Resources Management
 - ✓ Specifications have been gathered to design a sub-process for the PCD;
3. OMB, Finance
 - ✓ Travel Request e-form has been completed, OMB is identifying the first six departments for training, testing, and deploying;
 - ✓ Travel Reimbursement e-form is now part of the schedule with the travel request e-form;
4. Procurement
 - ✓ Procurement employees have received training;
5. GSA – Risk Management
 - ✓ Change of Beneficiary e-form is in production;
 - ✓ New open enrollment form has been designed and programming is in process;
6. JAC
 - ✓ Analysis report is complete, implementation will begin in August;
7. MDPD – Records Bureau
 - ✓ Analysis continues with an emphasis on criminal reports

☐ Strategic Plan
☒ Business Plan
☐ Budgeted Priorities
☐ Customer Service
☐ Workforce Dev.
☐ ECC Project
☐ Audit Response
☐ Other _____
 (Describe)

County Mgr. Priority (Circle One): *People* **Service** *Technology* *Fiscal Responsibility*

ANSWER Center

- Service Request Configuration training has been completed for all phase1 departments.
- Developed functional requirements for system interfaces
 - ✓ Interface Functional Requirements have been delivered to the departments for review and sign-off.
- Developed interlocal agreement with the City of Miami
 - Drafted and currently under review.
- Successfully completed preliminary testing of 3-1-1 mobile application for Animal Services.
- Obtained project financing

☐ Strategic Plan
☒ Business Plan
☐ Budgeted Priorities
☐ Customer Service
☐ Workforce Dev.
☒ ECC Project
☐ Audit Response
☐ Other _____
 (Describe)

Departmental Quarterly Performance Report

Department Name:

Reporting Period:

<ul style="list-style-type: none"> ○ Budget is pending approval by the County Manager; targeted for review in September. ➤ Evaluating the possibility of a partnership with 211 (Social Services) <ul style="list-style-type: none"> ✓ Meeting held which indicated that CSR could enable servicing 2-1-1 (Social Services) with the Answer Center's knowledge base and information reference functionality. ✓ Further analysis is required to identify if additional skills and training will be needed to properly service a 2-1-1 call and additionally develop a roadmap for populating knowledge base information into CSR. 	
<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <i>Fiscal Responsibility</i></p> <p>Employee Services Online</p> <p>Efforts are on there way to evaluaste funding impact and continue with staffing of projects based on new constraints.. The initiatives will be focus on these major areas including:</p> <ol style="list-style-type: none"> 1. Web Enabling function of the Payroll System to provide employee information and services; 2. Creating workflow enabled electronic forms to provide easy access and provide efficiencies in transaction processing; 3. Creating a Blue Pages Directory and initiating a single signion profile through the implementation of an LDAP system; 4. Establishing "portlets" on the County Portal to customize the properties of site. 	<p><u> </u> <i>Strategic Plan</i></p> <p><u>X</u> <i>Business Plan</i></p> <p><u> </u> <i>Budgeted Priorities</i></p> <p><u> </u> <i>Customer Service</i></p> <p><u> </u> <i>Workforce Dev.</i></p> <p><u>X</u> <i>ECC Project</i></p> <p><u> </u> <i>Audit Response</i></p> <p><u> </u> <i>Other</i></p> <p><i>(Describe)</i></p>

Departmental Quarterly Performance Report

Department Name:

Reporting Period:

PERSONNEL SUMMARY

A. Filled/Vacancy Report

NUMBER OF FULL-TIME POSITIONS*	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
	254	257	245	24	259	20	288	27		

* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

Notes:

B. Key Vacancies

C. Turnover Issues

D. Skill/Hiring Issues

E. Part-time, Temporary and Seasonal Personnel (Including the number of temporaries long-term with the Department)

F. Other Issues

Departmental Quarterly Performance Report

Department Name:

Reporting Period:

FINANCIAL SUMMARY

(All Dollars in Thousands)

	PRIOR YEAR Actual	CURRENT FISCAL YEAR						
		Total Annual Budget	Quarter		Year-to-date			
			Budget	Actual	Budget	Actual	\$ Variance	% of Annual Budget
Revenues								
E-Gov Director	0	408	102	0	306	0	100.00%	0.00% (1)
E-Services	3,724	4,848	1,212	1,526	3,636	1,997	45.07%	41.20% (1)
E-Technologies	0	3,174	793	2,753	2,380	2,941	-23.55%	92.66% (1)
E-Center	2,697	2,331	583	0	1,748	0	100.00%	0.00% (1)
Application Services	15,857	16,464	4,116	3,857	12,348	7,603	38.42%	46.18% (1)
Total	22,278	27,225	6,806	8,136	20,419	12,542	38.58%	46.07%
Expenses								
E-Gov Director	0	404	101	178	303	482	-59.25%	119.44% (2)
E-Services	3,502	4,852	1,213	1,565	3,639	3,191	12.33%	65.76% (3)
E-Technologies	2,357	3,124	781	925	2,343	2,276	2.86%	72.86%
E-Center	1,104	2,090	522	379	1,567	1,368	12.72%	65.46% (3)
Consultancy	0	241	60	(16)	181	228	-25.80%	94.35% (2)
Application Services	16,412	16,514	4,129	4,130	12,386	12,398	-0.10%	75.07%
Total	23,375	27,225	6,806	7,162	20,419	19,942	2.34%	73.25%

Notes on Financial Information:

- (1) General Fund subsidies will be received at the end of the fiscal year.
- (2) Positions reallocated to this areas due to IT consolidation and other initiatives.
- (3) Some software licenses and other annual maintenance fees are paid for the whole year.

* Expenditures may be reported by activity as contained in your budget or may be reported by category (personnel, operating and capital).

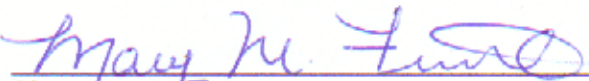
Departmental Quarterly Performance Report

Department Name:

Reporting Period:

DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.



Signature

Department Director

Date 7/31/03